BCCIE

BRITISH COLUMBIA COUNCIL FOR INTERNATIONAL EDUCATION

SERVICE PLAN

2013/14 - 2015/16

BCCIE

BRITISH COLUMBIA COUNCIL FOR INTERNATIONAL EDUCATION

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STUDY IN BC CANADA

Message from the Board Chair to the Minister Responsible

Jim Hamilton
Chair

Honourable John Yap,
Minister of Advanced Education, Innovation and Technology and Minister Responsible for Multiculturalism

On behalf of the Board of Directors and the management and staff of the British Columbia Council for International Education (BCCIE), I am pleased to present BCCIE's Service Plan for the fiscal years 2013/14 through to 2015/16.

BCCIE was first established in 1991, incorporated under the Societies Act, with a focus on the internationalization of post-secondary education and post-secondary membership, thus helping to imbue every facet of the educational experience with an international awareness. It has enjoyed its current mandate since 2009 as a membership-free not-for-profit society supporting public and private post-secondary institutions (universities, colleges, and professional training/vocational schools), language schools, and the public and independent K-12 sector.

2012 was a turning point for BCCIE as it officially came into the Government Reporting Entity (GRE), becoming a Crown Corporation under the responsibility of the Ministry of Advanced Education, Innovation and Technology and the Minister Responsible for Multiculturalism ("The Ministry").

BCCIE is committed to supporting the *Canada Starts Here: The BC Jobs Plan* and the Province's *International Education Strategy* through the advancement of the International Education interests of BC's public and private education institutions at both the K-12 and the post-secondary levels, as well as language schools. BCCIE promotes internationalization and best practices through all activities and services.

The International Education sector injects over $2 billion of direct economic benefit into the economy of British Columbia each year, directly supporting 22,000 jobs, and benefitting host communities across the Province. As of 2010/11, there were estimated to be 100,700 international students studying in British Columbia. It is within this broad strategic context that BCCIE carries out its work in support of the Provincial goals for International Education.

BCCIE supports British Columbia's diverse International Education participants by actively promoting the Province as the premier education destination in Canada for international learners from around the globe, encouraging global opportunities for BC learners such as study and work abroad, and providing leadership and support in executing strategies, fostering internationalization, and sharing best practices, knowledge and professional development opportunities that help create learning environments and communities that are progressive, open, welcoming, and valuable to international learners and their families. This, in turn, enriches the lives of all participants in BC's International Education sector, by helping to prepare BC's domestic students to be better global citizens. The full spectrum of activities leads to tangible economic, political, and social benefits for the province.

This Service Plan is consistent with the provincial government's strategic priorities for the development of BC's International Education sector, including the vision outlined in British Columbia's *International Education Strategy* of a high quality International Education system in British Columbia that fosters social benefits and economic prosperity for all citizens. The Plan also responds to the 2013/14 Government's Letter of Expectations (GLE) by addressing priorities government has outlined for BCCIE. The performance measures included herein are consistent with BCCIE's mandate, and its vision, mission and strategic goals, as determined by the Board in consultation with the Ministry and BCCIE's stakeholders across British Columbia's rich and diverse International Education sector.

The 2013/14 BCCIE Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The Plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the Plan and how it has been reported. This Service Plan outlines how BCCIE will continue to focus on supporting the Provincial *International Education Strategy* and participants in the sector in three key areas:

1) Coordinated Leadership – helping to enhance the International Education sector in BC by sharing best practices, helping facilitate relationships and mentorships, and promoting a culture of quality and excellence in internationalization.

2) Market Support – helping to position BC as the leading quality destination for international learners from around the globe, with specific activities including the coordination of missions, incoming delegations and familiarization tours.

3) Communication, Professional Development and Service – providing effective professional development offerings, service and communication to and for BC's International Education stakeholders.

BCCIE's greatest opportunity over the coming three fiscal years is also its greatest challenge: to further develop its working relationship with the Ministry under its new mandate and meet the operational and reporting requirements of a Crown Corporation. The Board and staff of BCCIE welcome this new structure which provides the opportunity to work more collaboratively with the Provincial Government to achieve shared goals on behalf of BC's International Education sector, and provides greater stability for the organization.

All significant assumptions, policy decisions, events and identifiable risks as of January 2013 have been considered in preparing the Plan. The performance measures presented are consistent with BCCIE's mandate and goals, and focus on aspects representative of BCCIE's performance. The targets in this plan have been determined based on an assessment of BCCIE's operating environment, forecast conditions, risk assessment and past performance.

On behalf of the Board and staff, BCCIE looks forward to working with government, the International Education sector, and the people of British Columbia to support the growth of the sector, which in turn, will provide benefits to international learners at all levels as well as to the people of British Columbia.

Sincerely,

Jim Hamilton
Chair, BCCIE

BCCIE

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ORGANIZATIONAL OVERVIEW

The British Columbia Council for International Education (BCCIE) is incorporated under the *Society Act*, and is a provincial Crown Corporation, reporting to the Ministry of Advanced Education, Innovation and Technology and the Minister Responsible for Multiculturalism ("the Ministry").

Mandate

The mandate direction provided by Government to BCCIE is to:

- Undertake activities and initiatives in support of Government priorities for International Education, including those outlined in the Province's *International Education Strategy*;
- Provide planning, logistics and ground-level coordination and support for international events, missions, and delegations (incoming and outgoing), specifically in relation to international education;
- Maintain, support and enhance the critical network of international contacts as appropriate, and leverage these to support Government's International Education priorities and objectives; and
- Maintain and update the StudyinBC.com website.

DR. RANDALL MARTIN
Executive Director

In support of this mandate, BCCIE serves the needs of all International Education sectors of British Columbia - public and independent K-12, public and private post-secondary, and language schools through providing the following:

- Coordinated leadership for all of the participants in British Columbia's International Education sector;
- Market support, such as the coordination of missions, delegations, familiarization and signature events, and;
- Communication activities, professional development offerings and services.

Vision

To profile British Columbia as the education destination of choice for learners from around the globe and to promote global citizenry and internationalization at all levels in BC's education system.

Mission

BCCIE supports all participants in BC's International Education sector and the provincial government to advance the International Education interests of the Province of British Columbia.

Core Values

BCCIE's core values guide its operations and are embedded in its organizational culture, and are as follows:

- **Internationalization:** We embrace internationalization and the promotion of global understanding. BCCIE's team and stakeholders are passionate about furthering the interests of the International Education sector in BC and promoting the many benefits to international learners and British Columbians alike.
- **Global Citizenry:** Through programming, mobility and an ethos ingrained in all activities, BCCIE encourages the appreciation of diversity, the ability to live and let others live, the ability to adhere to one's convictions while accepting that others adhere to theirs, and the ability to enjoy one's rights and freedoms without infringing on those of others.
- **Collaboration:** We think the world is a better place if people work together. We actively seek to forge partnerships and foster collaboration. We believe that, through sharing complimentary activities and roles with the International Education sector and government, we can build a community of educators and citizens that value international learners from all corners of the world while recognizingthe value that International Education brings to the province.
- **Best Practices:** We actively raise the bar by sharing best practices in International Education and internationalization with the sector. BCCIE collects and disseminates the latest research findings and innovative and best practice articles to share with the sector, and embeds best practices in all professional development offerings.
- **Integrity:** We are committed to meeting and maintaining the highest standard of integrity expected by our stakeholders, government, and all British Columbians. We promote and follow fair and transparent policies and processes in all that we do.

CORE BUSINESS AND SERVICES

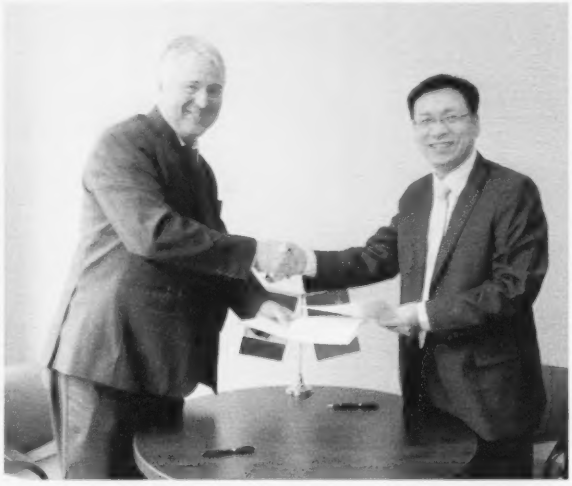
BCCIE is committed to advancing the International Education interests of the public and private education institutions at the K-12 and the post-secondary levels, the Province of British Columbia, and all regions and communities across the province, in support of government policy and strategic direction, including that outlined in the *BC International Education Strategy*.

Summer Seminar 2012 Kelowna BC

BCCIE serves British Columbians through the coordination of activities that promote BC to international learners and their families from around the world, with a focus on the key markets identified in the *BC International Education Strategy*. BCCIE also researches, collects and disseminates best practices to all participants in BC's International Education sectors though electronic and print publications and professional development offerings, including the flagship event, Summer Seminar. All of these activities support BC's economic development through the growth of the International Education sector, and create learning environments and communities that are progressive, open, welcoming, and valuable to international learners and their families. This, in turn, enriches the lives of all participants in International Education, including preparing BC's domestic students to be better global citizens, and leads to tangible economic, political, and social benefits for the province.

The Work We Do

Each year, in serving the sector, BCCIE coordinates the following activities: an average of nine professional development events, three international missions, two signature conference events, six incoming delegations and two incoming familiarization tours for educators and students from abroad. In addition, BCCIE sends out an average of 28 bulletins and newsletters, processes over 100 new and renewal Education Quality Assurance (EQA) applications, and refreshes its three websites (BCCIE primary, EQA and StudyinBC). BCCIE's activities help raise the profile and promote the quality of education and life in the province to international learners and their families, and also help support BC's educators in improving the quality of their offerings and services. In addition, these activities help foster a greater awareness and openness in communities around the province.



Beijing International Education Exchange Visits BCCIE

How We Deliver our Services

Through consultation and direction from the Ministry and the Board, and broad engagement with the diverse participants representing BC's International Education sector, BCCIE is able to achieve its strategic objectives through delivering services under the following categories:

1) **Coordinated Leadership** – working with the Province and BC's public and private post-secondary and K-12 sectors and BC's language schools to enhance the International Education sector in BC. This is done through sharing best practices and fostering positive relationship building for the benefit of BC's diverse International Education sectors, and by promoting a culture of quality and excellence in internationalization.

2) **Market Support** – supporting BC's International Education sector in positioning BC as the leading quality destination for international learners from around the globe.

3) **Communication and Service** – supporting the International Education sector by providing effective professional development offerings, service and communication to and for BC's international education stakeholders.

Our Partners

BCCIE seeks to be as relevant as possible to the public it serves. In doing so, it strives to develop and nurture a strong network of supporters and collaborators. Partners include the following broad stakeholder groups:

- Federal and provincial governments
- Public and independent K-12
- Public and private post-secondary institutions (colleges and universities)
- Private career training schools
- Language schools
- International agents
- Students and their families
- British Columbia's communities and regions
- BC-based organizations such as:
    - British Columbia Association of Institutes and Universities (BCAIU)
    - British Columbia Council on Admissions and Transfer (BCCAT)
    - BC Colleges
    - Federation of Independent School Associations in British Columbia (FISA)
    - International Public School Education Association (IPSEA)
    - LinkBC
    - Private Career Training Institutions Agency (of BC) (PCTIA)
    - Research Universities Council of BC (RUCBC)

- Canadian organizations such as:
  - Association of Community Colleges of Canada (ACCC)
  - Association of Universities and Colleges of Canada (AUCC)
  - Canadian Association of Public Schools International (CAPS-I)
  - Canadian Bureau for International Education (CBIE)
  - Languages Canada
  - Canadian Association of Independent Schools (CAIS) / Standards in Excellence And Learning (SEAL)
  - Council of Ministers of Education, Canada (CMEC)
  - Department of Foreign Affairs and International Trade Canada (DFAIT)
  - National Association of Career Colleges (NACC)
- International organizations such as:
  - Association of International Educators (NAFSA)
  - European Association for International Education (EAIE)
  - Asia Pacific Association for International Educators (APAIE)
- Other participants in International Education
- Employees and Board members

Locations of Operations

Suite 603 – 409 Granville Street
Vancouver, BC V6C 1T2
For more information please visit us at www.bccie.bc.ca

Corporate Governance

BCCIE is governed by an eight-member Board of Directors that ensures BCCIE's operations reflect its mandate direction and the interests of its many stakeholders.

The composition of the Board is reflective of BCCIE's mandate and BC's diverse International Education sector, with representatives from public post-secondary universities and colleges, public and independent K-12, private career training institutions, and the Ministries of Education and Advanced Education, Innovation and Technology. At this time, the Board has one subcommittee, the Finance Committee, which provides oversight of financial reporting, corporate control systems, risk management and the audit process.

As BCCIE has recently become a Crown Corporation, the Board of Directors will be working in consultation with the Ministry and the Board Resourcing and Development Office to identify and clarify the disclosure of best practice requirements for BCCIE. In addition, the Board will be revising BCCIE's Governance principles and re-establishing a Board Governance subcommittee over the coming year.

Role and Membership of the Board

BCCIE's Board is comprised of eight members, each serving two-year terms. Board members are as follows:

Name	Title and Organization	Board Positions and Committee	Terms
Mr. Jim Hamilton	President, Okanagan College (*representing BC Colleges*)	Board Chair, Finance Committee	Second term start: January 2012
Ms. Dawn Minty	Assistant Deputy Minister, Ministry of Advanced Education, Innovation and Technology and Minister Responsible for Multiculturalism (AEIT)	Director	First term start: January 2012
Ms. Claire Avison	Assistant Deputy Minister, Ministry of Education (MoED)	Director	First term start: January 2012
Ms. Karin Kirkpatrick	Registrar and CEO, Private Career Training Institutions Agency (PCTIA)	Director, Chair of Finance Committee	Second term start: January 2013
Dr. Kris Bulcroft	President, Capilano University (*representing BC Association of Institutes and Universities*)	Director	First term start: April 2012
Ms. Robin Ciceri	President, Research Universities Council of British Columbia (RUCBC)	Director, Finance Committee	First term start: January 2012
Dr. Peter Froese	Executive Director, Federation of Independent School Associations in British Columbia (FISA)	Director	Second term start: January 2013
Dr. Steve Cardwell	Superintendent of Schools and CEO, Vancouver School Board (*representing BC School Superintendents*)	Director	First term start: December 2012

Senior Management Team

Senior Management Team	
Dr. Randall Martin Executive Director	
Karmen Blackwood Director, Stakeholder Relations, Finance and Operations	**Colin Doerr** Director, Communications and Programs
Areas of Responsibility:	***Areas of Responsibility:***
Board and Government Relations	Communications
Strategic and Operational Planning and Crown Reporting	Research and Analytics
Finance and Accounting	Professional Development and Event Management
Human Resources	Institutional and District Relations
Information Technology	Internationalization
Contract Management and Facilities Management	StudyinBC
Education Quality Assurance (EQA)	Market Support
Signature Events Management and Liaison	
Special Projects	
Market Support	

Management team biographies can be found at: http://www.bccie.bc.ca/about/staff

STRATEGIC CONTEXT

There are currently over 4 million students worldwide who are studying outside of their home countries, a number expected to double by 2025. International Education is close to a $3 trillion industry internationally, according to a study by KPMG. Historically, students would primarily pursue education abroad in English-speaking countries, with top destinations for international learners typically being the US, UK, Canada, Australia and New Zealand.

Canada currently has approximately 5% global market share (based on the 4 million students) in the International Education sector. However, competition is intensifying as universities in non-English speaking countries, such as France, Germany, China and Singapore are offering courses and programs in English, and are more aggressively pursuing the same markets.

Selkirk College

In Canada, education is a provincial responsibility while international trade is a federal responsibility. The final report from the Advisory Panel on International Education, released in August 2012, underlies the value of International Education as a key driver of Canada's future prosperity as there is a strong link between the growth of the International Education sector and workforce development. As waves of Canadians are reaching retirement age, the development of the International Education sector is expected to help address the skills gap. Federal trends include targets for success, policy coordination and ensuring sustainable quality, promotion of education in Canada, investments in infrastructure and support.

In May 2012, BC launched its new Provincial *International Education Strategy*, following the identification of International Education as a priority sector of the *Canada Starts Here: The BC Jobs Plan*. Under the Plan, BC has set a goal of increasing the number of international students that choose BC as their study destination by 50% over four years. British Columbia's *International Education Strategy*, does not only address BC's ability to attract more international students to the Province, but also encourages the two-way global flow of students, educators, and ideas between countries. The Strategy highlights the importance of the International Education sector in providing social, cultural and economic benefits to the province.

The International Education sector is a clean, knowledge-based sector that injects over $2 billion of direct economic benefit into the economy of British Columbia each year, directly supporting 22,000 jobs. This dollar amount balloons to over $6 billion when those direct dollars work their way through the BC economy. Each year private sector post-secondary providers in the province deliver short-term ESL and specialized training services to up to tens of thousands of overseas students. There are approximately 100,700 international students in BC, and the breakdown is as follows:

BC International Student Headcount Estimate

Institution Type	2010/2011 Figures
Public Post-Secondary	32,000
Private Post-Secondary	11,400
Language Schools	45,300
K-12 (public and independent)	12,000
Total	100,700

Source: Ministry of Advanced Education, Innovation and Technology & Ministry Responsible for Multiculturalism

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The presence of these international students positively impacts the economies of their host communities: they stay at in-home suites and home-stays, they are visited by family members and friends from overseas, and they contribute to the economic well being of many regional and large communities across the Province. The business of their education alone maintains significant numbers of sustainable jobs for the citizens of British Columbia.

It is within this broad strategic context that BCCIE carries out its work and provides services in support of Provincial goals for International Education. All of the work in which BCCIE engages, from internationalization initiatives and professional development sessions, to support and coordination of delegations (incoming and outgoing), missions and events, is fundamentally in support of Provincial goals for the sector and specific elements of British Columbia's *International Education Strategy*.

Risks and Risk Mitigation Strategies and Opportunities

The main risk for BCCIE at this time is also BCCIE's greatest opportunity, namely, fulfilling all responsibilities of its new status as a Crown Corporation. As a new Crown Corporation, BCCIE is establishing a new working relationship with the Ministry, and is required to manage all of its new responsibilities and accountabilities while continuing to offer the same level of outreach and service under current staffing levels. This is a significant transition for BCCIE, and to mitigate this risk, BCCIE is working closely with the Ministry to develop a collaborative working relationship and to meet the deadlines of associated reporting requirements.

In addition to the risk highlighted above, the greatest strategic issue and challenge that BCCIE will face in the coming years is summarized in the table below. Through ongoing collaboration and dialogue with the Ministry and the sector, BCCIE will continue to work to mitigate any risks and seek opportunities to further support the development of the International Education sector.

Risk(s)	Risk Mitigation Strategies and Opportunities
Change in government priorities with respect to the direction for International Education that would impact BCCIE's mandate and priorities.	BCCIE will continue to work closely with government and the sector to identify additional ways to support the development of the sector and sharing of best practices as well as to identify any additional actions that can be taken in response to any modifications to the BC *International Education Strategy*. BCCIE is quick to adapt to change and operationalize opportunities to further support the marketing of BC and promotion of internationalization best practices for the benefit of the sector.

Goals, Strategies, Performance Measures and Targets

BCCIE plays an integral role in helping further the International Education interests of the Province of British Columbia, a role which is fundamental for the social, cultural and economic development of BC.

BCCIE is unique in Canada, as it is the only provincial organization of its kind. As such, we have not included historical targets, and for fiscal year 2013/14, the focus will be on establishing credible performance measures and benchmarks against which BCCIE can evaluate its progress and performance.

The performance measures outlined below are both quantitative and qualitative. In some cases, a qualitative measure, such as a case study where a mentorship and its outcomes are evaluated and shared, will be prepared, while in other cases, targets included numbers of certain activities. Performance measures, targets and benchmarks are subject to be revised for fiscal years 2014/15 and 2015/16.

Goal 1: Coordinated Leadership

The objective of this goal is to support the International Education sector and the Provincial Government goal of creating a globally oriented education system in British Columbia, by providing coordinated leadership in promoting a culture of quality and excellence in internationalization, and by sharing best practices in International Education based on in-depth knowledge, experience and global relationships for the benefit of BC's diverse international education sector.

GOAL 1: COORDINATED LEADERSHIP				
STRATEGIES:	**PERFORMANCE MEASURES:**	**TARGETS:**		
		2013/14	**2014/15**	**2015/16**
Undertake sector-wide initiatives to develop and promote a culture of excellence in internationalization	Assessment of increased collaboration, partnerships and mentorships across the K-12 and post-secondary education sectors that have been encouraged by BCCIE in order to assist smaller institutions in developing and implementing internationalization strategies	one case study	one case study	one case study
Develop and launch a formal mentorship program to support succession planning, and the training of new professionals	Number of mentors and mentees active in the program	one key mentorship	two key mentorships	three key mentorships

Performance Measures for the Goal

A case study, a qualitative measure, was chosen in order to provide an in-depth assessment of outcomes from one partnership or collaboration within K-12 and post-secondary sectors. An example of such a partnership or collaboration might be between a small regional community college that would like to attract international students and a larger institution that is seasoned in this area and can share their experience and best practices and provide guidance to the smaller institution. BCCIE would play a role in facilitating this partnership or collaboration and would document the process and the outcomes.

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The focus of the case study is less on volume and more on quality. We have determined that the best way we can measure and assess the effectiveness of this will be through evaluation and preparation of one case study per year, which will provide details around the nature of the partnership or collaboration, what it entailed, and the outcomes. In turn, these case studies can then be used to promote the benefits of such partnerships, collaborations or mentorships to other institutions, and be added to the repository of best practices articles and other artifacts that we will compile and share on a BCCIE-hosted website.

The key mentorship targets were set based on a focus on quality over quantity, and BCCIE will track and help establish and facilitate these mentorships, which will then be documented as appropriate to share as a best practice, with a focus on outcomes.

Given funding is not expected to increase and capacity is somewhat constrained, BCCIE will be tracking and assessing progress against these goals to establish realistic benchmarks for the future.

Goal 2: Market Support

The objective of this goal is to support the International Education sector and the Provincial government goals of ensuring that all students receive quality learning and life experiences, and maximizing the benefits of International Education for all communities, families and businesses by assisting in positioning the Province as Canada's preferred destination for learners at all levels from around the world.

GOAL 2: MARKET SUPPORT				
STRATEGIES:	PERFORMANCE MEASURES:	TARGETS:		
		2013/14	2014/15	2015/16
Organize and implement government and sector missions, major events and the hosting of incoming delegations, familiarization tours and student mobility initiatives	Number of outgoing missions per year; this includes Senior Government and other market support missions	4	4	4
	Number of incoming delegations per year	6	6	6

Performance Measures for the Goal

Coordinating and hosting missions and incoming delegations is a very meaningful and important part of BCCIE's mandate, as these activities help build bridges, raise awareness of different countries and cultures, and forge relationships for government, schools and institutions, and students both here in BC and abroad.

Please note that these targets were determined based on historical numbers of the average number of missions and incoming delegations per year. These averages have been tracked dating back to 2007.

As funding is expected to remain flat for the next three fiscal years, the targets will remain flat unless BCCIE is able to obtain funding from other sources (such as grants or subsidies from other Ministries or the sector.)

Goal 3: Communication, Professional Development and Service

The objective of this goal is to support the International Education sector and the Provincial government goal of creating a globally oriented education system in British Columbia by providing effective professional development offerings, research, services and strategic communications to all International Education stakeholders in BC.

GOAL 3: COMMUNICATION, PROFESSIONAL DEVELOPMENT AND SERVICE				
STRATEGIES:	**PERFORMANCE MEASURES:**	**TARGETS:**		
		2013/14	**2014/15**	**2015/16**
Expand upon the work of the existing BC Study Abroad Consortium (BCSAC) to increase access to information on post-secondary study abroad opportunities and benefits	Number of schools engaging with and participating in the BCSAC program	Refresh content and maintain 18 participating schools/ institutions	Maintain 20 participating schools/ institutions	Maintain 22 participating schools/ institutions
Develop and coordinate a series of professional development offerings that are relevant to all participants in BC's IE sector (Summer Seminar, Roundtables, Webinars, Seminars and Workshops)	Number of offerings	9	10	10

Performance Measures for the Goal

BCSAC is a fundamental platform to support more students to study abroad, an important element of internationalization. As such, BCCIE will be re-establishing the BCSAC website with the 18 original participating schools/institutions in the next fiscal year, and this group of schools is expected to grow by about two per year.

Professional development is another important activity for BCCIE, as it promotes the sharing of knowledge and best practices for the betterment of all International Education participants in BC. The targets set are based on historical averages for annual number of offerings, and also reflect the fact that funding is expected to remain flat, so growth in number of offerings is expected to remain flat or modestly increase.

Benchmarks and Performance Management Systems

BCCIE is unique in Canada, as there are no organizations in other provinces with the same structure, funding level and mandate direction. Therefore, while BCCIE is not aware of any similar organizations, we will continue to search for organizations that may offer similar services so as to assist in the benchmarking process.

One of BCCIE's main priorities over the 2013/14 fiscal year will be to establish best practices, track performance against the goals outlined herein, and to establish realistic benchmarks and further define performance measures. BCCIE will track performance on a quarterly basis, comparing against the performance measures and targets outlined herein to establish reasonable benchmarks.

Summer Seminar, BCCIE's annual professional development conference, brings together over 250 participants from our province, from across Canada and from beyond our borders.

Government's Letter of Expectations

The Government's Letter of Expectations (GLE) between the Minister of Advanced Education, Innovation and Technology and Minister Responsible for Multiculturalism ("the Ministry") and BCCIE is an agreement on the respective roles, responsibilities and mandate direction, including high level strategic priorities, public policy issues and performance expectations. For the 2013/14 fiscal year, Government has directed BCCIE to take the following specific actions:

Government's Letter of Expectations Directives	Action/Response
Work collaboratively with the Ministry to establish priorities with respect to activities and initiatives BCCIE will carry out	BCCIE is working collaboratively with the Ministry to establish and implement its Operational Plan. The specific goals, actions and timelines of the Operational Plan are consistent with the goals and deliverables of the BC *International Education Strategy*.
Submit for Ministry review and approval quarterly summaries of activities carried out during the previous three months as well as quarterly summaries of activities to be carried out, or initiated, during the coming three months	BCCIE submits reports on an ongoing basis and holds regular monthly team conference calls with the Ministry to provide updates and status reports.
Administer the Education Quality Assurance (EQA) designation according to the EQA Administrative Agreement in place between BCCIE and the Ministry, and account for funding designated to this activity from within general funding provided to BCCIE by the Ministry	BCCIE handles the administration of EQA on an ongoing basis and is in regular contact with the Ministry's EQA team
Inform the Ministry of any additional work which may be acquired or undertaken outside of that funded by the Ministry	BCCIE informs the Ministry as opportunities arise
In the event that BCCIE hires staff to be located internationally, ensure they are situated in British Columbia's existing international trade offices	BCCIE would undertake this, as appropriate, in consultation with the Ministry
Comply with Government's requirements to be carbon neutral under the Greenhouse Gas Reduction Targets Act, including: accurately defining, measuring, reporting on and verifying the greenhouse gas emissions from the Corporation's operations, implementing aggressive measures to reduce those emissions and reporting on these reduction measures and reduction plans, and offsetting any remaining emissions through investments in the Pacific Carbon Trust, which will invest in greenhouse gas reduction projects outside of the Corporation's scope of operations	BCCIE discusses strategies with the Board and staff in order to implement processes to support a greener workplace. Already, staff are encouraged to recycle, to reduce printing, and also individually, most staff take public transit or walk to work. BCCIE will work towards a paperless filing system as much as possible over the coming three fiscal years.

SUMMARY FINANCIAL OUTLOOK

Overview

BCCIE's core operations are funded by the Province through the Ministry of Advanced Education, Innovation and Technology and the Minister Responsible for Multiculturalism. Funding provided is augmented by revenue earned from Education Quality Assurance (EQA) new application and renewal fees, and from fees derived from certain professional development activities, such as Summer Seminar.

Two tables are provided:

- Table 1 shows fiscal year 2011/12 (actual) and fiscal year 2012/13 (forecast). BCCIE's fiscal year is April 1-March 31.
- Table 2 shows forecasts for the next three fiscal years.

These are presented in two different tables as we have revised and enhanced our financial management system and so it would be challenging to convert the current and past fiscal year in order to compare against the presentation of the financial information for the next three fiscal years in a meaningful way.

BCCIE's financial statements are prepared in accordance with Public Sector Accounting Standards (PSAS) for provincial reporting entities established by the Canadian Public Sector Accounting Board. Commencing with the 2011/12 fiscal year, BCCIE was mandated to adopt PSAS without non-for-profit provisions. The financial statements of fiscal year 2011/12 were the first financial statements for which BCCIE has applied PSAS. BCCIE's auditor is Steele and Company, based in Vancouver, BC.

Financial Summary Table 1: FY 2011/12 (Actual) and FY 2012/13 (Forecast)

In fiscal years 2011/12 and 2012/13, BCCIE was able to earn additional revenue through contracts with other Ministries, such as the Ministry of Jobs, Tourism and Skills Training and the Ministry of Education. These contracts are for activities such as the coordination of senior government missions and other international education fairs not covered under current funding, such as the China Education Expo.

	2011/12 (Actual)	2012/13 (Forecast)
REVENUE		
Provincial Grant - General Operations	1,250,000	1,250,000
Provincial Grant – EQA	250,000	250,000
EQA (Renewal and New Application Fees)	121,100	157,500
Summer Seminar	-	160,000
Professional Development	21,000	8,000
Other Government Contracts	165,690	-
Bank Interest	1,764	-
TOTAL REVENUE	**1,809,554**	**1,825,500**
EXPENSES		
Core Services (Including Communications, Missions, Delegations, Familiarization Tours and Operations)	1,497,162	1,198,500
Professional Development	2,917	8,000
EQA	341,886	407,500
Summer Seminar	-	160,000
NAFSA (Signature Event)	81,163	48,000
Board Meetings	-	3,500
TOTAL EXPENSES	**1,923,128**	**1,825,500**
NET INCOME (LOSS)	- 113,574	-
TOTAL DEBT	-	-
ACCUMULATED SURPLUS AT BEGINNING OF THE YEAR	566,747	453,173
ACCUMULATED SURPLUS AT END OF THE YEAR	453,173	453,173

Notes:

- The loss of $113,574 in FY 2011/12 was due to severance packages paid to outgoing directors and staff due to the withdrawal of marketing from BCCIE's mandate, and the commensurate cut to funding (the marketing team was eliminated);
- Accumulated surplus represents the combined total of BCCIE's term deposit and any operational profit or loss. This accumulated surplus is held as contingency for staff severance packages, lease penalty payments, and other operations costs and liabilities that would have to be incurred in the event of significant cuts to funding or a wind-down;
- EQA revenue must be recognized when received as per PSAS, and;
- The expense for NAFSA was higher in FY 2011/12 due to the fact that NAFSA was held in Vancouver, and BCCIE hosted a Leadership Council meeting and a BCCIE awards dinner (in lieu of offering Summer Seminar) during NAFSA.

Future Financial Outlook

The forecasts provided here do not reflect any additional contract revenue as this amount is unpredictable. The forecasts and the corresponding activity are given within the context of the current funding level plus the estimated revenue generated through new EQA application and renewal fees.

BCCIE's forecast is based on the following key assumptions:

- The continued existence of BCCIE in its present form and with its present mandate direction and funding level for the next three fiscal years;
- BCCIE will continue to develop strategies to manage its expenditures while, as per encouragement from the Ministry, seek opportunities to earn additional revenue from professional development offerings where appropriate, as well as from additional government contracts;
- The total number of EQA institutions is expected to remain flat over the next three fiscal years;
- BCCIE will maintain the equivalent of 10 full-time staff members and have co-op students and/or contract employees augment the team as needed for key projects;
- Expenses reflect 3% inflationary increases year over year, and;
- Capital Plan: BCCIE expects to spend approximately $15,000 upgrading computer hardware in Fiscal Year 2014/15.

Financial Summary Table 2: FY 2013/14 – FY 2015/16 (Forecast)

	2013/14 (Budget)	2014/15 (Budget)	2015/16 (Budget)
REVENUE			
Provincial Grant - General Operations	1,300,000	1,300,000	1,300,000
Provincial Grant – EQA	200,000	200,000	200,000
EQA (Renewal and New Application Fees)	120,000	120,000	120,000
Summer Seminar	153,290	157,889	162,626
Professional Development	12,375	14,850	14,850
Familiarization Tours (Institutional Support)	-	-	-
Other Government Contracts	-	-	-
Bank Interest	**8,000**	**8,000**	**8,000**
TOTAL REVENUE	1,793,665	1,800,739	1,805,476
EXPENSES			
General Operations (Salaries, Lease, IT, Board Meetings, Supplies, etc.)	1,086,133	1,086,129	1,075,400
Operations	*109,594*	*80,293*	*39,389*
Salaries	*876,540*	*902,836*	*929,921*
Lease	*100,000*	*103,000*	*106,090*
EQA	204,918	203,525	207,050
Summer Seminar	134,488	138,522	142,678
Professional Development	13,186	13,972	11,429
Outgoing Missions (Including Senior Government Missions)	50,100	51,603	53,151
Incoming Delegations	13,700	14,111	14,534
Familiarization Tours	28,656	29,516	30,401
Market Support (Including Signature Events and Other Key Conferences)	62,700	66,239	68,226
Communications	39,884	41,081	42,313
StudyinBC	24,700	18,686	19,687
Internationalization (BCSAC, China, and Other Country Strategies)	135,200	137,356	140,607
TOTAL EXPENSES	**1,793,665**	**1,800,739**	**1,805,476**
NET INCOME (LOSS)	-	-	-
TOTAL DEBT	-	-	-
ACCUMULATED SURPLUS AT BEGINNING OF THE YEAR	453,173	453,173	453,173
ACCUMULATED SURPLUS AT END OF THE YEAR	453,173	453,173	453,173

Notes:

- No revenue from other government contracts is included in the forecasts;
- Bank interest is from term deposits, and;
- Accumulated surplus is BCCIE's contingency amount for liabilities such as severance packages, lease penalties, other professional fees and other costs.

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